

## **INSTRUCTION**

### **CLASSROOM INSTRUCTION SERVICES**

#### **PURPOSE:**

To support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

#### **CURRENT SERVICES MAINTAINED:**

The primary service of the school system is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: Technology Academy where in addition to core academic subjects, students take technology elective courses focusing on pre-engineering, information technology, and entrepreneurship; International Baccalaureate program for advanced study; special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; science instruction at a fully operational planetarium; and the opening of the Science and Medicine Academy where students can take elective courses in the sciences in addition to the core academic subjects.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides courses from the regular academic program for students in grades 6-12. Elementary includes basic skills and special education classes.

The adult education program provides course offerings in Adult Basic Education (ABE), General Educational Development (GED) test preparation, English for Speakers of Other Languages (ESOL), and citizenship preparation. Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

#### **CATEGORIES FUNDED:**

The categories funded include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, national certification exams, and required local matches for Virginia Preschool Program and the Governor's School ); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

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The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1120000000 Salary increase; projected bonus; additional positions Science and Medicine Academy (3.0), Technology Academy (2.0), middle gifted program (3.0); eliminate positions for enrollment loss (5); eliminate vacancies (4.22); adjustment for attrition from Voluntary Retirement Incentive Program
- 1120100000 Salary increase
- 1120200000 Salary increase; adjustment for current cost to Vision Impaired and SOL testing summer services
- 1120300000 Adjustment for current cost
- 1120400000 Salary increase; projected bonus; adjustment for base salaries; adjustment for attrition from Voluntary Retirement Incentive Program
- 1140000000 Salary increase; eliminate hours for radio station evening licensed instructor; increase tutoring for English as a Second Language (ESL); increase SOL and GED testing proctors and examiners
- 1151000000 Salary increase; projected bonus; adjustment for current cost of substitutes and contract supplements; adjustment for attrition from Voluntary Retirement Incentive Program
- 1620000000 Add JV and middle school field hockey and district band judge supplements
- 2000000000 Increase unemployment compensation
- 2100000000 Salary increase; projected bonus; adjustment for elimination of positions, decrease in substitute hours, and adjustment for attrition from Voluntary Retirement Incentive Program
- 2210000000 Salary increase; change in VRS rates; Portion of VRS increase moved to Ed Jobs Fund
- 2300000000 Portion of increase funded in SFSF
- 2400000000 Salary increase; adjustment for positions and Voluntary Retirement Incentive Program
- 3000000000 Increase repair for musical instruments
- 3000100000 Increase repair costs
- 3000400000 Increase due to new automotive technician course at TCC, Virginia Preschool Initiative local match; reinstatement of Chrysler Hall concerts for 2<sup>nd</sup> and 3<sup>rd</sup> graders; adjustment for current costs of AP exams, Pendleton Project, contracted transportation for special needs students, and contracted OT/PT services
- 3000500000 Previously funded from State Fiscal Stabilization Fund
- 5000000000 Increase for registration for International Baccalaureate training conference
- 6000000000 Increase in science supplementary materials
- 6000100000 Decrease in number of special education classes (OTR and PT); decrease OT/PT testing items, supplies for assistive technology, and CTE transitional program

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ACCOUNT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1120000000 Salaries-Teachers, Day School	135,972,655	135,080,099	132,575,354	131,742,314	-833,040
1120100000 Salaries-Teachers, Adult Education	265,719	183,130	262,023	263,333	1,310
1120200000 Salaries-Teachers, Summer School	1,677,931	981,168	1,057,643	1,062,860	5,217
1120300000 Salaries-Teachers, Substitutes	3,940,293	3,302,946	3,567,961	3,311,597	-256,364
1120400000 Salaries-Teachers, Preschool	1,648,820	1,736,147	1,586,757	1,651,507	64,750
1140000000 Salaries-Technical Services	1,110,293	1,298,813	1,064,158	1,809,312	745,154
1151000000 Salaries-Teacher Assistants	12,971,440	12,240,088	11,972,050	12,786,793	814,743
1620000000 Salary Supplements-Teachers	2,683,726	2,668,217	2,722,656	2,768,760	46,104
2000000000 Fringe Benefits-Other	1,965,431	1,920,280	1,965,431	1,988,431	23,000
2100000000 FICA Benefits	12,542,152	12,032,681	12,101,732	12,102,768	1,036
2210000000 VRS Benefits	23,002,527	17,324,929	14,607,172	13,984,963	-622,209
2300000000 Group Hospitalization	29,045,560	32,207,145	27,555,979	27,433,389	-122,590
2400000000 Group Life Insurance	1,180,061	793,695	405,416	402,354	-3,062
2500000000 Tuition Assistance	214,500	103,417	214,500	214,500	0
3000000000 Purchased Services-Equipment Repairs	105,540	76,343	552,690	560,890	8,200
3000100000 Purchased Services-Vehicle Repairs, Driver Education	3,988	4,410	3,988	4,500	512
3000400000 Purchased Services-Other	2,878,743	2,573,534	2,170,716	2,310,464	139,748
3000500000 Purchased Services-Special Education	9,570,419	9,361,344	9,150,156	9,428,597	278,441
5000000000 Other Charges	126,064	81,897	119,933	120,633	700
6000000000 Elementary Instructional Supplies- Day School	374,940	320,922	350,115	352,115	2,000
6000100000 Special Education Supplies-Day School	165,348	131,546	158,147	153,226	-4,921
6000200000 Career and Technical Education Supplie Day School	375,853	350,656	382,190	382,190	0

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- 6000400000 Adjustment for current cost
- 6000700000 Adjustment for current cost for AP art history supplies
- 6000800000 Supplies for new Science and Medicine Academy
- 6001200000 Increase for elementary school panel mats
- 6001300000 Increase for "World Religion" course supplies
- 6001500000 Increase for new 7<sup>th</sup> grade middle school gifted curriculum supplies
- 6002000000 Partial funding of textbook math adoption for grades 6-12
- 6008000000 Reduce gallons for driver's education vehicle but no change in per gallon cost \$2.70
- 6009000000 Supplies for Technology Academy; increase classroom general supplies (chalk, erasers, teacher plan books, etc.)
- 6100000000 ERC designated non-computer school equipment (less than \$5,000 each) previously funded from State Fiscal Stabilization Fund; CTE equipment (less than \$5,000 each)

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ACCOUNT		2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
6000300000	Adult Education Supplies	8,500	9,380	8,500	8,500	0
6000400000	Summer School Supplies	109,875	54,651	68,075	64,075	-4,000
6000500000	Driver Education Supplies	8,400	5,071	1,750	1,750	0
6000600000	Secondary Instructional Supplies-Music	72,287	58,378	72,237	72,237	0
6000700000	Secondary Instructional Supplies-Art	75,147	67,867	75,097	73,697	-1,400
6000800000	Secondary Instructional Supplies- Science	89,968	100,292	89,718	99,718	10,000
6000900000	Secondary Instructional Supplies- Reading	33,167	22,488	33,092	33,092	0
6001000000	Secondary Instructional Supplies- Language Arts	67,354	55,934	67,304	67,304	0
6001100000	Secondary Instructional Supplies-Math	75,173	66,473	74,923	74,923	0
6001200000	Secondary Instructional Supplies- Physical Education	33,851	22,193	32,401	33,601	1,200
6001300000	Secondary Instructional Supplies- Social Studies	57,991	38,373	59,543	59,698	155
6001400000	Secondary Instructional Supplies- Foreign Language	23,472	20,106	21,615	21,615	0
6001500000	Secondary Instructional Supplies- Gifted & Talented	10,300	9,237	39,950	45,000	5,050
6001600000	Classroom Supplies-Audio Visual	31,000	13,269	0	0	0
6001800000	Library Books	188,600	185,884	178,475	178,475	0
6002000000	Textbooks	0	0	0	2,000,000	2,000,000
6008000000	Driver Education-Fuel	55,090	30,556	55,090	47,000	-8,090
6009000000	Materials and Supplies - General	877,970	1,059,264	864,541	872,048	7,507
6100000000	Non-Capitalized Equipment/Furniture	0	0	0	62,078	62,078
8100000000	Replacement-Instructional Equipment	97,260	91,738	0	0	0
8100100000	Replacement-Driver Education Vehicles	27,604	27,604	0	0	0
8100300000	Replacement-Furniture	70,000	68,910	0	0	0
8200000000	Additions-Equipment	13,784	19,547	0	0	0
8200100000	Additions - Driver Education Vehicles	0	0	0	0	0
8200300000	Additions-Furniture	0	44,856	0	0	0
<b>TOTALS</b>		<b>243,848,796</b>	<b>236,845,478</b>	<b>226,289,078</b>	<b>228,650,307</b>	<b>2,361,229</b>

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